



DEPARTMENT OF
FINANCE
OFFICE OF THE DIRECTOR

EDMUND G. BROWN JR. ■ GOVERNOR
STATE CAPITOL ■ ROOM 1145 ■ SACRAMENTO CA ■ 95814-4998 ■ WWW.DOF.CA.GOV

April 1, 2016

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

Amendment to Budget Bill Items 5225-001-0001 and 5225-008-0001, Support, California Department of Corrections and Rehabilitation

Mentally Disordered Offender Coordinators (Issue 300)—It is requested that Item 5225-001-0001 be increased by \$2,167,000 and 16 positions to establish mentally disordered offender coordinators to improve coordination of screening and evaluating inmates who may qualify as mentally disordered offenders, and transferring them to the Department of State Hospitals if certified as a mentally disordered offender.

Career Technical Education Curricula and Certification Compliance Project (Issue 301)—It is requested that Item 5225-001-0001 be increased by \$945,000 and 7 positions and that Item 5225-008-0001 be increased by \$3,145,000 to provide secured internet access for inmates in certain career technical education programs that require online access for inmates to obtain certification. The secured internet access will be provided at all institutions for classroom coursework, real-time shop exercises, and certification exams.

Automated Reentry Management System (Issue 302)—It is requested that Item 5225-008-0001 be increased by \$4,478,000 to implement Phase II of the Automated Reentry Management System which will track rehabilitative programming and improve case management for offenders. The system will also assist in validating the effectiveness of rehabilitative programs and establishing criteria for performance-based contracting.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Clint Kellum or Joshua Gauger, Principal Program Budget Analysts, at (916) 445-8913.

MICHAEL COHEN

Director

By:

/s/ Amy M. Costa

AMY M. COSTA

Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Joseph Shinstock, Appropriations Fiscal Director
Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Loni Hancock, Chair, Senate Budget and Fiscal Review Subcommittee No. 5
Honorable Nora Campos, Chair, Assembly Budget Subcommittee No. 5
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Mr. Kenneth Pogue, Undersecretary, California Department of Corrections and Rehabilitation
Ms. Alene Shimazu, Director, Administrative Services, California Department of Corrections and Rehabilitation
Mr. Jason Lopez, Deputy Director, Fiscal Services, California Department of Corrections and Rehabilitation

April 1, 2016

Honorable Mark Leno, Chair
Senate Budget and Fiscal Review Committee

Attention: Mr. Mark Ibele, Staff Director (2)

Honorable Phil Ting, Chair
Assembly Budget Committee

Attention: Mr. Christian Griffith, Chief Consultant (2)

**Amendment to Budget Bill Item 5225-301-0001, and Addition of Item 5225-491,
Capital Outlay, Department of Corrections and Rehabilitation**

It is requested that Item 5225-301-0001 be increased by \$12,668,000 to provide funding for the following projects (see Attachment 1):

Deuel Vocational Institution: Solid Cell Fronts—Construction—An increase of \$11,617,000 General Fund is requested for construction of this project, which will replace the existing barred cell fronts with solid cell fronts. This project is necessary to enhance the safety of staff and inmates in the Administrative Segregation Unit at the Deuel Vocational Institution. Preliminary plans were funded in the 2007 Budget Act and completed in 2008. Working drawings were funded in the 2015 Budget Act and are expected to be completed in December 2016. The total estimated project cost is \$12,814,000.

California Correctional Center: Arnold Unit and Antelope Camp Kitchen/Dining Replacements—Construction—An increase of \$1,051,000 General Fund is requested for construction of this project, which will demolish and replace two kitchen and dining buildings. This project is necessary because the existing buildings have significantly deteriorated and present a health and safety risk for staff and inmates. Preliminary plans were funded in the 2014 Budget Act and were completed in 2015. Working drawings were funded in the 2015 Budget Act and are expected to be completed in September 2016. Funding for the construction phase was included in the 2016 Governor's Budget. The Department of Corrections and Rehabilitation has updated the cost estimate as a result of the development of working drawings. This request would provide the additional funding needed to complete construction. The total estimated project cost is \$17,392,000.

Reappropriation: Assembly Bill 900 General Fund—It is requested that Item 5225-491 be added to reappropriate funding originally appropriated by Subdivision (a) of Section 28 of Chapter 7, Statutes of 2007 (AB 900) (see Attachment 2). There are six projects being funded from this appropriation that have been delayed for various reasons, including delays in design and the need for additional structural design. It is anticipated that all of these projects will commence construction by fall 2016. This reappropriation is necessary to allow these projects to continue without further delay.

The effect of my requested action is reflected on the attachment.

If you have any questions or need additional information regarding this matter, please call Koreen Hansen, Principal Program Budget Analyst, at (916) 445-9694.

MICHAEL COHEN

Director

By:

/s/ Amy M. Costa

AMY M. COSTA

Chief Deputy Director

Attachment

cc: Honorable Ricardo Lara, Chair, Senate Appropriations Committee
Attention: Mr. Mark McKenzie, Staff Director
Honorable Jim Nielsen, Vice Chair, Senate Budget and Fiscal Review Committee
Attention: Mr. Joseph Shinstock, Appropriations Fiscal Director
Attention: Mr. Kirk Feely, Budget Fiscal Director
Honorable Lorena Gonzalez, Chair, Assembly Appropriations Committee
Attention: Mr. Pedro R. Reyes, Chief Consultant
Honorable Jay Obernolte, Vice Chair, Assembly Budget Committee
Attention: Mr. Eric Swanson, Staff Director
Honorable Loni Hancock, Chair, Senate Budget and Fiscal Review Subcommittee No. 5
Honorable Nora Campos, Chair, Assembly Budget Subcommittee No. 5
Mr. Mac Taylor, Legislative Analyst (4)
Mr. Craig Cornett, Senate President pro Tempore's Office (2)
Mr. Christopher W. Woods, Assembly Speaker's Office (2)
Mr. Seren Taylor, Director of Strategic Policy, Assembly Republican Leader's Office
Mr. Jim Richardson, Policy and Fiscal Director, Assembly Republican Leader's Office
Ms. Deborah Hysen, Director, Facility Planning, Construction and Management, Department of Corrections and Rehabilitation
Mr. Dean Borg, Deputy Director, Facility Planning, Construction and Management, Department of Corrections and Rehabilitation

ATTACHMENT 1

"5225-301-0001—For capital outlay, Department of Corrections and Rehabilitation.....	23,999,000
	<u>36,667,000</u>

Schedule:

- | | | |
|-------|--|-------------------|
| (1) | 0000320-California Correctional Center,
Susanville: Arnold Unit and Antelope Camp
Kitchen/Dining Replacements— | 14,302,000 |
| | Construction..... | <u>15,353,000</u> |
| (2) | 0000397-Statewide: Budget Packages and
Advance Planning—Study..... | 250,000 |
| (2.5) | <u>0000740-Deuel Vocational Institution: Solid
Cell Fronts—Construction.....</u> | <u>11,617,000</u> |
| (3) | 0000922-Statewide: Master Plan for
Renovation/Replacement of Original
Prisons—Study..... | 5,406,000 |
| (4) | 0000923-Deuel Vocational Institution: New
Boiler Facility—Preliminary plans, working
drawings, and construction..... | 4,041,000 |

Provisions:

1. The funds appropriated in Schedule (2) are to be allocated by the Department of Corrections and Rehabilitation, upon approval by the Department of Finance, to develop design and cost information for new projects for which funds have not been previously appropriated, but for which preliminary plan funds, working drawings funds, or working drawings and construction funds are anticipated to be included in future Governor's Budgets or five-year capital outlay plans. These funds may be used for all of the following: budget package development, site studies, suitability reports, environmental services and studies, architectural programming, engineering assessments, schematic design, master planning, and preliminary plans. The amount appropriated in this item for these purposes is not to be construed as a commitment by the Legislature as to the amount of capital outlay funds it will appropriate in any future year. Before using these funds for preliminary plans, the Department of Corrections and Rehabilitation shall provide a 20-day notification to the Chairperson of the Joint Legislative Budget Committee, the chairpersons of the respective fiscal committee of each house of the Legislature, and the legislative members of the State Public Works Board, discussing the scope, cost, and future implications of the use of funds for preliminary plans."

ATTACHMENT 2

5225-491—Reappropriation, Department of Corrections and Rehabilitation. The balances of the appropriations provided in the following citations are reappropriated for the purposes and subject to the limitations, unless otherwise specified, provided for in those appropriations:

0001—General Fund

- (1) Subdivision (a) of Section 28 of Chapter 7 of the Statutes of 2007, as reappropriated by Item 5225-491, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), and partially reverted by Item 5225-496, Budget Act of 2009 (Ch. 1, 2009-10 3rd Ex. Sess., as revised by Ch. 1, 2009-10 4th Ex. Sess.), Item 5225-497, Budget Act of 2010 (Ch. 712, Stats. 2010), Item 5225-495, Budget Act of 2011 (Ch. 33, Stats. 2011), and Item 5225-491, Budget Act of 2012 (Chs. 21 and 29, Stats. 2012) for capital outlay to renovate, improve, or expand infrastructure capacity at existing prison facilities. The balance of this appropriation shall be available for expenditure until June 30, 2019.